

Capital Improvements Program

EXCERPT FROM THE

FY 2009-2016 PLAN

Presented to the Windham Planning Board January 22, 2009

II. Background: CIP 2008 Plan

A. Method of Classification and Prioritization of Capital Projects

New Hampshire RSA 674:6 requires that the Capital Improvements Program (CIP) classify projects according to urgency and need and to contain a time sequence for their implementation. In accordance with the Capital Improvements Programming Handbook prepared by the Southern New Hampshire Planning Commission, the Windham CIP Sub-Committee has adopted a classification scheme that uses six (6) possible classifications as outlined below. In deliberations leading up to the CIP Sub-Committee's proposed capital allocations, each submitted project is assigned a class. The list of projects requested for this year's plan is included in Appendix B in class order.

After each project is classified, projects falling into the same class were reviewed against town needs as identified by the town master plan and further prioritization is established based upon available funds in each year.

Class	Category	Description
Class I	Urgent	Cannot be delayed, needed immediately for health and safety needs.
Class II	Necessary	Necessary. Needed within 1- 3 years to maintain basic level and quality community services.
Class III	Desirable	Desirable. Needed within 4-6 years to improve quality and level of service.
Class IV	Deferrable	Can be placed on hold until after the 6-year period, but supports community development goals.
Class V	Premature	Premature. Needs more research, planning and coordination.
Class VI	Inconsistent	Inconsistent. Contrary to land use planning or community development

B. Year 2009 Available Capital Improvement Funds

The CIP Sub-Committee used the official tax valuation less utilities figure for 2008 to determine the proposed CIP funding for the subsequent years in its plan. This official tax valuation is determined by the Windham Tax Assessor and approved by the New Hampshire Department of Revenue Administration. For year 2008 the town valuation figure minus exemption monies for veterans and other recognized groups, was set at \$2,229,736,970.

To compute the available CIP funds for year 2009, the sub-committee used the actual 2008 valuation \$2,229,736,970 and applied a conservative 1.5% increase to reach \$2,263,183,025 as an estimated tax valuation figure. For FY 2009-2016 planning, the sub-committee estimated available CIP funds using a 1.5% increase each year in the town valuation figures. This year's CIP Sub-Committee looked at the current slow down in residential development and felt that a 1.5% figure creates a realistic future plan, while still being fiscally conservative and cautious.

Capital Improvements Program

The CIP Sub-Committee has recognized the enormity of the projected costs attributable to the new high school land and facilities. The current CIP Plan does not include the costs of the new high school in the budget. The sub-committee believed that in order to continue to fund other needed town-wide capital improvement projects, the high school capital projects should be removed from the CIP plan. However, it recognized that a lower CIP rate than the historical \$1.55 per thousand met the non-high school capital needs of Windham within this plan. The CIP Sub-Committee has adopted a new CIP rate of \$.75 per thousand to fund the non-high school capital projects. In addition to funds derived directly from CIP, the plan includes school impact fees and other funds contributions.

It is required that the first year of the CIP plan be balanced to zero (2009 in this plan). It is always the intent of the CIP Sub-Committee to create a plan for future years (FY2010-2016 in this plan) that minimizes any negative variances from the estimated CIP funding available. However, because the specific funding figures in those later years are just estimates, no attempt is made to zero balance the program.

III. CIP FY 2008 Plan

A. FUNDING AMOUNTS

2008 Actual Town Tax Valuation Less Utilities	\$2,229,736,970
2009 Estimated Town Tax Valuation Less Utilities at 1.5% estimated growth	\$2,263,183,025
CIP funding at \$.75 per thousand of 2009	\$ 1,697,387
Other CIP Contributions:	\$ 160,160
Searles Trust Fund	\$ 12,160
Depot Area Development	\$ 148,000
 TOTAL AVAILABLE CIP FUNDING FOR 2009	 \$ 1,857,547

B. FIXED CIP OBLIGATIONS FOR 2009

Town Master Bond (Fire and Police Stations, Library)	\$ 236,689
Schools Renovation Bond (Middle and Center)	475,026
Searles Bond	12,160

TOTAL FIXED OBLIGATIONS \$ 723,875

C. REMAINING CIP FUNDS FOR REQUESTED PROJECTS \$ 1,133,672

Capital Improvements Program

CIP FY 2009 - 2016 Appropriation Chart (Summary)

Notes	CRF Balances	2009	2010	2011	2012	2013	2014	2015	2016	
CIP Projected Availability		\$1,697,387	\$1,722,848	\$1,748,691	\$1,774,921	\$1,801,545	\$1,828,568	\$1,855,997	\$1,883,837	
Fixed CIP Obligations										
Town Master Bond	(1)	236,689								
Schools Renovation Bond	(2)	475,026								
Searles Bond	(3)	12,160	12,144	12,144	12,144	12,144				
Total Fixed Obligations		\$723,875	\$12,144	\$12,144	\$12,144	\$12,144	\$0	\$0	\$0	
Effective Availability Other		\$973,512	\$1,710,704	\$1,736,547	\$1,762,777	\$1,789,401	\$1,828,568	\$1,855,997	\$1,883,837	
Other CIP Annual Contributions										
Searles Revenue	(4)	12,160	12,160	12,144	12,144	12,144	0	0	0	
Depot Area Development	(5)	148,000								
Net to Annual Appropriations		\$ -	\$1,133,672	\$1,722,864	\$1,748,691	\$1,774,921	\$1,801,545	\$1,828,568	\$1,855,997	\$1,883,837
Annual Appropriation										
POLICE DEPARTMENT		108,528	0	0	0	0	0	0	0	
FIRE DEPARTMENT		155,000	166,400	166,400	517,400	180,000	180,000	0	0	
SELECTMEN		176,000	0	0	0	0	0	0	0	
HIGHWAY AGENT		380,000	491,600	521,600	561,600	806,600	641,600	600,000	0	
LIBRARY		0	0	0	0	0	0	0	0	
CONSERVATION		0	0	0	0	0	0	0	0	
TRANSFER STATION		0	0	0	0	0	0	0	0	
PLAN & DEV DEPT		0	0	0	0	0	0	0	0	
RECREATION		0	0	0	0	0	0	0	0	
SCHOOL DEPT		314,144	609,000	587,000	565,000	543,000	521,000	499,000	477,000	
Total Annual Appropriations		\$1,133,672	\$1,267,000	\$1,275,000	\$1,644,000	\$1,529,600	\$1,342,600	\$1,099,000	\$ 477,000	
Variance		\$0	\$455,864	\$473,691	\$130,921	\$271,945	\$485,968	\$756,997	\$1,406,837	

Capital Improvements Program

CIP FY 2009 - 2016 Appropriation Chart (Details)

Notes	CRF Balances	2009	2010	2011	2012	2013	2014	2015	2016	
Effective Availability Other		\$ 973,512	\$ 1,710,704	\$1,736,547	\$ 1,762,777	\$ 1,789,401	\$ 1,828,568	\$ 1,855,997	\$ 1,883,837	
OTHER CIP ANNUAL CONTRIBUTIONS										
Searle's Trust Fund		12,160	12,160	12,144	12,144	12,144				
Depot Area Improvement		148,000								
Total Other contributions		\$ 160,160	\$ 12,160	\$ 12,144	\$ 12,144	\$ 12,144	\$ -	\$ -	\$ -	
Net to Annual CIP Appropriations		\$1,133,672	\$ 1,722,864	\$1,748,691	\$ 1,774,921	\$ 1,801,545	\$ 1,828,568	\$ 1,855,997	\$ 1,883,837	
ANNUAL APPROPRIATIONS										
POLICE DEPARTMENT										
PD Driveway & Parking										
PD Building Enhancement		108,528								
Sub-Total		\$108,528	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FIRE DEPARTMENT										
Substation										
Ambulance 2006					171,000					
Engine 3 Replacement			166,400	166,400	166,400					
1980 Ladder Truck										
Engine 2 Replacement					180,000	180,000	180,000			
Ambulance 1 Replacement		155,000								
Sub-Total		\$0	\$155,000	\$166,400	\$166,400	\$517,400	\$180,000	\$180,000	\$0	\$0
SELECTMEN										
New Town Road Layout										
Depot area			176,000							
New Town Hall										
Sub-Total			\$176,000	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

	Notes	CRF Balances	2009	2010	2011	2012	2013	2014	2015	2016
HIGHWAY AGENT										
Road Improvements			360,000	390,000	420,000	460,000	500,000	540,000	600,000	
Salt shed			20,000	101,600	101,600	101,600	101,600	101,600		
5 Ton Dump							115,000			
5 Ton Dump										
Sm. rubber track excavator										
Front End Loader							90,000			
Five Ton Dump										
Pick Up & One Ton Dump										
Sub-Total		\$0	\$380,000	\$491,600	\$521,600	\$561,600	\$806,600	\$641,600	\$600,000	\$0
LIBRARY	(8)*									
Maintenance				60,500						
Construction, Clerk of Works, Furnishings										
Sub-Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONSERVATION										
Land Fund	(10)									
Sub-Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRANSFER STATION										
Sub-Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Heritage /Historic Comm.(s)										
Sub-Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RECREATION										
Expand Nashua Rd fields				150,000						
Soccer Field (Spruce Field)										
New Nashua Rd fields/Prkg										
Sub-Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SCHOOL DEPARTMENT										
High School Track & Field			71,400	380,625	366,875	353,125	339,375	325,625	311,875	298,125
Gymnasium			42,744	228,375	220,125	211,875	203,625	195,375	187,125	178,875
Kitchen Equipment			200,000							
Sub-Total		\$0	\$314,144	\$609,000	\$587,000	\$565,000	\$543,000	\$521,000	\$499,000	\$477,000

Capital Improvements Program

	Notes	CRF Balances	2009	2010	2011	2012	2013	2014	2015	2016
TOTAL ANNUAL APPROPRIATIONS			\$1,133,672	\$1,267,000	\$1,275,000	\$1,644,000	\$1,529,600	\$1,342,600	\$1,099,000	\$477,000
VARIANCE			\$0	\$455,864	\$473,691	\$130,921	\$271,945	\$485,968	\$756,997	\$1,406,837

CIP FY 2009 - 2016 Footnotes

Fixed Obligations:

- (1) Represents 10 year bond (2000-2009), of \$4,196,064 at 4.57% covering Fire Station, Police Station, Library, and Griffin Park Phase I projects.
- (2) Represents 10 year bond (2000-2009) for schools renovation of \$5,992,000 at 4.65%. Use CRF and Impact fees to reduce total annual payments. Payment includes 30% state funding.
- (3) Represents 10year bond (2004-2010) of \$100,000 at 4.5% for renovations of Searle's Chapel west room.

Other CIP Annual Contributions:

- (4)* Represents projected rental revenue from Searle's Chapel.
- (5) State reimbursement

TAX VALUATION PROJECTION

PROPERTY VALUATION	% Increase	YEAR	PROJECTED CIP TAX RATE	\$
				AVAILABLE
\$2,229,736,970		2008	\$0.75	\$1,672,303
\$2,263,183,025	1.5	2009	\$0.75	\$1,697,387
\$2,297,130,770	1.5	2010	\$0.75	\$1,722,848
\$2,331,587,731	1.5	2011	\$0.75	\$1,748,691
\$2,366,561,547	1.5	2012	\$0.75	\$1,774,921
\$2,402,059,971	1.5	2013	\$0.75	\$1,801,545
\$2,438,090,870	1.5	2014	\$0.75	\$1,828,568
\$2,474,662,233	1.5	2015	\$0.75	\$1,855,997
\$2,511,782,167	1.5	2016	\$0.75	\$1,883,837
\$2,549,458,899	1.5	2017	\$0.75	\$1,912,094
\$2,587,700,783	1.5	2018	\$0.75	\$1,940,776
\$2,626,516,294	1.5	2019	\$0.75	\$1,969,887

*** Based on Tax Assessor's Valuation for tax year 4/1/2005-3/31/2006

Capital Improvements Program

V. Fixed Project Obligations

A. Board of Selectmen

Project Title: Town Master Bond

Cost: \$245,975

Description: The ninth year payment of a 10-year bond taken by the town for \$4,196,064 at 4.57% covering the new Police Station, the new Fire Station, the new Library, and Griffin Park Phase I projects.

B. Windham School District

Project Title: Schools Renovation Bond

Cost: \$484,014

Description: The ninth year payment of a 10 year bond taken by the school district for \$5,992,000 at 4.65% to finance additions and renovations to Windham Center School and Middle Schools. This amount is net 30% state building funding reimbursement.

C. Historical Commission

Project Title: Searles Bond

Cost: \$12,560

Description: The fifth year payment of a 10 year bond taken by the Historic Commission to renovate the Searles Castle.

VI: Requested Capital Projects and Action Taken

A. Board of Selectmen

Project Title: *London Bridge Road*

Proposed by: Dave Sullivan, Town Administrator

Estimated Cost: \$1,250,000 bond in 2009

Proposal: This proposal is to build a second egress to the High School site primarily over the existing London Bridge Road with the connection from the High School to Castle Hill Road. In 2007, the Board of Selectmen received a petition to layout a new town road. In March of 2008 and again in September of 2008, the proposal failed to gain the required votes by the Town. The plan is to bond this payment over 10 years.

CIP Recommendation: The CIP ranked this proposal Classification V (Premature). This proposal was deemed premature as no specific plan was provided by the Board of Selectmen or the School Board. Negotiations are ongoing as to the nature of the request for future action.

Project Title: *Depot Area Improvement*

Proposed by: Dave Sullivan, Town Administrator

Estimated Cost: \$176,000 Funding, Year 2009 (offsetting revenues of \$148,000 from State through a TE grant), for a net raised from taxation of \$28,000. The original State grant revenue of \$168,000 (\$210,000 project cost X 80%) less the \$20,000 received in 2008, leaves a balance of \$148,000 in expected 2009 state revenue.

Proposal: This is the final installment of the carryover request from 2007 submitted by the Historic Commission and Depot Advisory Committee relating to the State grant portion of this project. Funding for the further site work, beautification and other landscaping improvements, as deemed necessary once the grant related work is completed, will be considered for a future request.

Capital Improvements Program

The Historic District Commission, Depot Road Advisory Committee, and others are working on continued improvements to the depot Historic Area. Past improvements by the Windham Trail Alliance have involved a paved bike path along the former rail bed as well as the purchase of a re-furbished caboose situated across from the Depot Buildings.

The groups have been awarded an 80/20 State Transportation Grant in the amount of \$210,000 to complete renovations and repairs to the Depot Buildings as well as to create a park like area around the buildings which will both help to preserve as well as enhance the historic area. The grant requires the Town to pay all expenses up front and then seek reimbursement from the State for their 80% share of the project. In 2007 the Town appropriated \$13,000 towards the project, with most of these funds being used to acquiring the caboose. In 2008, the Town appropriated an additional \$33,000 towards the project, which was primarily allocated for engineering services, which are currently underway. The construction phase of the project that is applicable to the grant (i.e. stabilization and renovations of the depot building) is planned for completion during 2009.

CIP Recommendation: The CIP ranked this proposal I (Urgent) The CIP placed \$176,000 in the CIP 2009 with an offsetting revenue of \$148,000 from the State.

Project Title: New Town Hall

Proposed by: Dave Sullivan, Town Administrator

Estimated Cost: \$2,250,000 funding through 10 year borrowing

Proposal: As referenced in the 1995 Turner Group Plan, the original design for the Fellows Road complex created at the time included the new Police, Fire and Library buildings which were built. This plan included a new "Town Hall" to house the departments presently located in the 3 and 4 North Lowell Road historic building complex so that the departments could be in one, central location, providing better operational convenience for both staff and residents as well as providing more efficient utility usage. The building would be located at the back of the property opposite the Nesmith Library. The existing historic buildings on North Lowell Road would then be used for other purposes to be determined at a later date.

Primary discussions of estimates for the construction of the new town hall indicate a cost of approximately \$2,250,000 for a 15,000 square foot facility. This would include architectural and engineering work, construction costs of the building and construction of the driveway / parking lot.

CIP Recommendation: The CIP ranked this a IV (Deferrable) The CIP does supports community development goals.

B. Fire Department

Project Title: Ambulance-2002

Proposed by: Chief Thomas L. McPherson

Estimated Cost: \$155,000.00 Requested year 2009

Proposal: 2009 Replacement of Ambulance-2002 for \$153,000.00 based on Town Vehicle replacement policy

CIP Recommendation: The CIP Sub-Committee assigned this request a Classification of I (Urgent) with funding of \$155,000.00 in FY 2009.

Comments: The sub-committee approved this request as consistent with the high use of this vehicle and with the town vehicle replacement policy, maintaining the availability of safe and effective town emergency care.

Capital Improvements Program

Project Title: Public Safety Sub- Station

Proposed by: Chief Thomas L. McPherson

Estimated Cost: \$1,400,00.00 Requested year 2011

Proposal: As presented in several past CIP proposals the Chief is again requesting funding for the construction of a Public Safety Sub Station. The 2005 CIP Sub-Committee had recommended more research and planning be completed before full funding could be approved. Chief McPherson has begun the process of further study by forming a committee to plan and design the sub station, as well as enlisting the help of the IAFF to perform a GIS study to best determine the optimal geographic location for the station based on response times. At this time, the GIS study is not yet complete and the committee has yet to met.

CIP Recommendation: The CIP Sub-Committee assigned this request a Classification IV (Deferrable) with no funding in the CIP Plan.

Comments: The requested research and planning is not yet complete and the initial response times may suggest that the Rt 28 corridor may not be the best place for the sub station. The sub-committee recommends that the IAFF be provided the updated Route 111 bypass and Route 93 construction plans to assist with its analysis.

Project Title: Engine-2 Replacement

Proposed by: Chief Thomas L. McPherson

Estimated Cost: \$540,000.00 Requested year 2013

Proposal: The current Engine-2 is a 1994 model. The replacement schedule adopted by the department for an engine is 18-20 years, in order to minimize major maintenance costs and subsequent down time on the older equipment.

CIP Recommendation: The CIP Sub-Committee assigned the request a Classification III, (Desirable) with funding of \$540,000 in FY 2012-14.

Comments: The CIP Sub-Committee recommends that the funding for Engine-3 be spread over two years, because of the high cost and its potential impact to other town capital projects' funding if it is allocated in one year. The sub-committee also recommends that the funding schedule conform to the department's 20-year replacement cycle, instead of the 15-year replacement being proposed by the chief.

Project Title: Ambulance-1 Replacement

Proposed by: Chief Thomas L. McPherson

Estimated Cost: \$171,000 in Year 2012

Proposal: The current Ambulance-1 is a 2006 model. The replacement schedule adopted by the department for an ambulance is six years, in order to minimize major maintenance costs and subsequent down time on the older equipment. This request allows the department to stay on course for scheduled apparatus replacement.

CIP Recommendation: The CIP Sub-Committee assigned the request a Classification III, (Desirable) with funding in FY 2012, at the six-year replacement schedule.

Project Title: Ladder-1 Replacement

Proposed by: Chief Thomas L. McPherson

Estimated Cost: \$960,000 in Year 2015

Proposal: The department requested replacement of the donated 1981 ladder truck in 2009.

CIP Recommendation: The CIP Sub-Committee assigned the request a Classification V (Deferrable) Funding was not allocated for this request.

Capital Improvements Program

Comments: With continued growth in the town, the CIP Sub-Committee supports the long range planning required to purchase a replacement for this piece of equipment when funds can be budgeted in the CIP plan.

Project Title: Engine-3 Replacement

Proposed by: Chief Thomas L. McPherson

Estimated Cost: \$499,200 in Year 2010

Proposal: The current Engine-3 is a 1992 model. The replacement schedule adopted by the department for an engine is 18-20 years, in order to minimize major maintenance costs and subsequent down time on the older equipment.

CIP Recommendation: The CIP Sub-Committee assigned the request a Classification II, (Desirable) and funding appears in the years 2010 - 2012.

Comments: The CIP Sub-Committee recommends adherence to the replacement schedule for this 1992 model.

C. Police Department

Project Title: PD Building Enhancement

Proposed by: Chief Lewis

Estimated Cost: \$108,528 in Year 2009

Proposal: The proposal is to construct an addition to the police station to provide for training, presentations and meetings of various groups. In addition the room would be used for a "Command Center" for police operations for any incident in which all additional resources are called in to assist or for when we need to expand our operations for an incident. The room would include additional lines for computer and telephone access along with secondary communications infrastructure.

CIP Recommendation: The sub-committee assigned a Classification I (Urgent) and funding is provided in 2009.

Comments: The sub-committee was in agreement that the existing conditions are sub-standard and this addition would be an improvement.

Project Title: PD Driveway and Parking

Proposed by: Chief Lewis

Estimated Cost: \$125,000.00 in Year 2010

Proposal: The project would connect the two existing driveways around the rear of the building. The connection would include adjacent additional parking for police personnel and users of the aforementioned building addition. It would also be the site for the potential town owned or leased fuel pumps.

CIP Recommendation: The sub-committee assigned a Classification II (Necessary) however with the lack of a specific plan and a more accurate cost did not reserve funds for this project in 2010.

Comments: The sub-committee would like more definitive plans presented in 2009.

D. Library

Project Title: Library Expansion

Proposed by: Carl Heidenblad, Director

Estimated Cost: \$3,107,500 in Year 2011

Capital Improvements Program

Proposal: The proposal is to the design and construction of an 11,000.00 square foot addition to the existing library. The library circulation continues to grow, the demand for materials is high, existing space is limited and there is continued demand for new programs with limited existing space. Existing consultant studies indicate that a town the size of Windham requires the addition of the 11,000 square feet.

CIP Recommendation: The sub-committee assigned a Classification IV (Premature) with no funding provided in the existing CIP Plan.

Comments: The sub-committee supports community growth but believes that until the new Windham High School is built which includes library facilities and the two locations have had a chance to explore resource sharing the addition is premature in planning.

Project Title: Proposed Improvements

Proposed by: CIP Committee

Estimated Cost: \$60,500.00 in Year 2009

Proposal In year 2007 the CIP Committee voted to expend funds for improvements to the library. The funds were provided in years 2008 and 2009. To date the funds approved for 2008 have not been expended and in stead of continuing the funding for 2009 the CIP Committee decided to place those funds in year 2010 and give the library time to use the existing funds in 2009.

CIP Recommendation: The sub-committee assigned a Classification I (Urgent) with funding in 2010.

E. Highway Agent

Project Title: Roads

Proposed by: Jack McCartney, Highway Agent/Dave Sullivan, Town Administrator

Estimated Cost: \$3,270,000 Years 2009-2015

Proposal: The highway agent again submitted a prioritized plan for complete and partial reconstruction of Windham roads in greatest need of repair. The road agent has stated that many of the roads in town are a mixed oil and gravel base and will be very costly to reconstruct. In addition many of the roads that have been built over the last several years are now showing signs of wear and should be repaired. The road agent is recommending that in the next few years the road reconstruction budget be increased from an average of 2 miles of road repaired per year to 4 miles of road repaired.

CIP Recommendation: The sub-committee assigned a Classification I (Urgent), needed immediately for health and safety needs recognizing that maintaining town roads is directly tied to citizen safety.

Comments: The sub-committee encourages the Highway Agent to maintain and update the submitted plan yearly to ensure sufficient CIP funding is made available as needed. The sub-committee also recommends that the town continue its past practice of working with developers to improve the existing road network and to better serve new roads that are laid.

Project Title: Replacement Vehicle for 5-Ton Dump Truck

Proposed by: Jack McCartney, Highway Agent / Dave Sullivan, Town Administrator

Estimated Cost: \$115,000 in Year 2009

Proposal: Funding for 5-Ton Dump Truck as a replacement vehicle was requested for 2006. This truck would be used primarily during the winter months for plowing and sanding. During

Capital Improvements Program

warm weather it would haul sand and gravel products, as well as working with sub-contractors on road sweeping, roadside cleanup, ditch work or shoulder work.

CIP Recommendation: The sub-committee assigned a Classification IV (Deferrable) to this request. In the past, the Town has purchased vehicles through the State surplus program. The CIP Sub-Committee recommends that the Town pursue a used surplus vehicle and include these costs in the operating budget of the Highway Agent. Therefore, funding for this request appears in 2013 in the 2009-2016 Appropriations Chart.

Comments: The sub-committee also suggests coordination among the Transfer Station, Highway Agent, and Town Maintenance Department for vehicles that could have shared uses.

Project Title: Pick Up and 1-Ton Dump Truck

Proposed by: Jack McCartney, Highway Agent/Dave Sullivan, Town Administrator

Estimated Cost: \$105,000 in Year 2015

Proposal: The Highway Department has requested such a vehicle for several years. This vehicle is a front line vehicle seeing use throughout the year. Presently, it is seeing service for cold patch repair, shoulder and basin repairs, site work, brushwork and will soon be doing winter plowing and sanding duties.

CIP Recommendation: The sub-committee assigned a Classification VI (Inconsistent) to this request with no funding for this request on the current CIP Appropriations Chart.

Comments: The sub-committee also suggests coordination among the Transfer Station, Highway Agent, and Town Maintenance Department for vehicles that could have shared uses.

Project Title: Small Excavator

Proposed by: Jack McCartney, Highway Agent/Dave Sullivan, Town Administrator

Estimated Cost: \$90,000 in Year 2010

Proposal: The Highway Department has requested a Small Rubber Track Excavator. This machine is similar to past requests, but on a much smaller scale, less expensive initial cost and can be easily moved around with our present trucks. It would primarily be used to do catch basin repairs, shoulder work, swale work, cleaning inlets and outlets for culvert pipe, some detention pond work where accessible, and other uses a smaller machine would be capable of performing. These smaller machines have many uses, can be easily towed by a one-ton or five-ton truck, and are available with several attachments to make them very versatile. Among these items are "pizza cutters" for cutting pavement, trenching buckets, grading buckets, a thumb for lifting pipes or logs, brush cutters etc. With the already existing roadside swales, treatment swales, detention ponds and the continued installation of the above, this will be a valuable and well-used piece of equipment.

CIP Recommendation: The sub-committee assigned a Classification V (Premature) to this request. Funding for this request does not appear on the current CIP Appropriations Chart.

Comments: Additional justification for cost savings needs to be provided based on the limited need for this equipment and the successful implementation of subcontracting these services.

Project Title: Replacement Vehicle for 5-Ton Dump Truck

Proposed by: Jack McCartney, Highway Agent/Dave Sullivan, Town Administrator

Estimated Cost: \$125,000 in 2012

Proposal: This truck would be used primarily during the winter months for plowing and sanding. During warm weather it would haul sand and gravel products, as well as working with

Capital Improvements Program

sub-contractors on road sweeping, roadside cleanup, ditch work or shoulder work. This vehicle is a replacement for the 5-Ton dump truck purchased through State surplus in 2003.

CIP Recommendation: The sub-committee assigned a Classification V (Premature) to this project. The CIP sub-committee supports the process of purchasing this equipment through the State surplus program and including funding through the Highway operating budget. Funding for this request does not appear on the current CIP Appropriations Chart.

Comments: The sub-committee also suggests coordination among the Transfer Station, Highway Agent, and Town Maintenance Department for vehicles that could have shared uses.

Project Title: Front End Loader

Proposed by: Jack McCartney, Highway Agent/Dave Sullivan, Town Administrator

Estimated Cost: \$90,000 in Year 2011

Proposal: This will be a planned replacement adhering to policy guidelines as adopted. The loader will most likely have both the age and hours of the policy, and more likely be rusted out versus worn out due to its heavy uses in winter months. We recently purchased a harness for the purpose of adapting a snowplow to the loader, as well as a pair of hydraulic forks making the unit a more versatile piece of equipment. These purchases were done through a trade agreement, and at no cost to the taxpayers.

CIP Recommendation: The sub-committee assigned a Classification III (Desirable) to this request. The CIP Sub-Committee supports replacement programs for Town equipment and funding appears in FY2013.

Project Title: Replacement Vehicle for 5-Ton Dump Truck

Proposed by: Jack McCartney, Highway Agent/Dave Sullivan, Town Administrator

Estimated Cost: \$130,000 in 2013

Proposal: This truck would be used primarily during the winter months for plowing and sanding. During warm weather it would haul sand and gravel products, as well as working with sub-contractors on road sweeping, roadside cleanup, ditch work or shoulder work.

CIP Recommendation: The sub-committee assigned a Classification V (Premature) to this project. The CIP sub-committee supports the process of purchasing this equipment through the State surplus program and including funding through the Highway operating budget. Funding for this request does not appear on the current CIP Appropriations Chart.

Comments: The sub-committee also suggests coordination among the Transfer Station, Highway Agent, and Town Maintenance Department for vehicles that could have shared uses.

Project Title: Salt Shed & Maintenance Facility

Proposed by: Jack McCartney, Highway Agent/Dave Sullivan, Town Administrator

Estimated Cost: \$528,000 In Years 2009 - 2014

Proposal: As new State and Federal requirements are implemented, a Town salt shed will soon be a requirement. The present site for salt storage must be vacated by 2011. After review of several properties, it was determined that the Wilson Property adjacent to the transfer station is the most viable and cost effective site to use. Since this is Town owned land, there is no cost for land acquisition. The plan calls for a salt shed and separate maintenance and storage garage.

CIP Recommendation: The sub-committee assigned a Classification I (Urgent) to this request. The sub-committee suggests using the current Capital Reserve Funds and a five-year bond to complete this project.

Capital Improvements Program

F. Windham School District

Project Title: High School Track and Football Field

Proposed by: Donna Clairmont, School District Business Administrator

Estimated Cost: \$2,500,000 FY 2009

Proposal: This request is for building a track and football field on the property of the high school. The construction of the track and football field will allow these athletic facilities to be used when the school opens in August of 2009.

CIP Recommendation: The CIP subcommittee assigned this request a Classification II (Necessary), and funding is provided in FY2009. It is recommended that this be completely funded with a bond with interest only scheduled in 2009.

Comments: The CIP sub-committee recognizes the need for these facilities and believes these facilities should be available when the school opens.

Project Title: Kitchen Equipment

Proposed by: Donna Clairmont, School District Business Administrator

Estimated Cost: \$200,000 in FY 2009

Proposal: This proposal is for the purchase of the required equipment necessary for the preparation and distribution of the meals to be prepared in district. The current equipment for the prior 2009 program is owned by the Pelham School District.

CIP Recommendation: The CIP subcommittee assigned a Classification I (Urgent) with funding in 2009.

Comments: The CIP subcommittee recognizes the need for this equipment for a successful program.

Project Title: Second High School Gymnasium

Proposed by: Donna Clairmont, School Business Administrator

Estimated Cost: \$1,500,000 FY 2009

Proposal: This proposal is for a second gym in the new high school. This gym will allow for the full offerings of all proposed sports for the High School as well as help alleviate the overall need for gym space in town. This will allow the school to be complete upon opening of the school.

CIP Recommendation: The CIP subcommittee assigned a Classification I (Urgent). Funding in FYs 2009.

Comments: The CIP subcommittee recognizes the need for this gym space to be completed when the high school opens August of 2009.

G. Conservation

Project Title: Purchase Land

Proposed by: Conservation Commission - Wayne Morris

Estimated Cost: \$5,000,000 in FY 2009

Proposal: This proposal is to have the CIP Sub-Committee provide bonding in some form to provide a source of money that will allow the Conservation Commission the opportunity to negotiate the acquisition of several open spaces for conservation.

CIP Recommendation: The CIP Sub-Committee gave this project a Classification IV (Premature) with no funding in the existing CIP Plan. .

Capital Improvements Program

Comments: The general consensus of the CIP Sub-Committee was that this is a worthwhile project however more investigation will be required to determine the type of funding and that the proposal should include identified projects. In the absence of known projects it will be difficult to set aside funds to be available for unknown future use. It is anticipated the Conservation Commission will return in 2009 with a more structured proposal.

H. Recreation

Project Title: Expand Nashua Road Facilities

Proposed by: Recreation Committee

Estimated Cost: \$150,000 FY 2009

Proposal: This proposal is to expand the existing Nashua Road facility to eliminate some of the overcrowding that exists now.

CIP Recommendation: The CIP Sub-Committee gave this project a Classification III (Desirable). Funding appears in FY 2010.

Comments: The general consensus of the CIP Sub-Committee was that this is a worthwhile project.

Project Title: Turf Field

Proposed by: Recreation Committee

Estimated Cost: \$800,000 FY 2011

Proposal: This proposal is to build a new turf type field in the town to meet demand and reduce ongoing maintenance costs after construction.

CIP Recommendation: The CIP Sub-Committee gave this project a Classification IV (Deferrable). Funding does not appear in the FY 2009 - FY 2016 Appropriations Chart.

Comments: The general consensus of the CIP Sub-Committee was that the town should wait until the high school is complete and the extent of fields is known.

Project Title: Soccer Field (Spruce Pond)

Proposed by: Recreation Committee

Estimated Cost: \$250,000 FY2009

Proposal: This proposal is to have the CIP Sub-Committee fund a new soccer field in town to meet ongoing demand.

CIP Recommendation: The CIP Sub-Committee gave this project a Classification IV (Deferrable). Funding does not appear in the FY 2009 - 2016 Appropriations Chart.

Comments: The general consensus of the CIP Sub-Committee was that the town should wait until the high school is complete and the extent of fields is known.